

Maryland Commission on Civil Rights

Operating Budget FYE 06/30/2014 - FY 2014 3rd Quarter as of 4/15/2014

	2014 Budget	2014 3rd Qtr. Actual	% Variance	\$ Variance
Expenses - Personnel				
Salary	2,094,160	1,308,816	62%	785,344
Miscellaneous Adjust (Reclasses)	0	3,889	#DIV/0!	-3,889
Leave Payout	0	71,287	#DIV/0!	-71,287
Payroll Taxes	149,213	102,795	69%	46,418
Health Insurance (Includes Retiree)	519,567	257,962	50%	261,605
Pension	350,480	210,521	60%	139,959
Unemployment Compensation	5,715	3,774	66%	1,941
Turnover (6%)	-152,799	0	0%	-152,799
Subtotal	2,966,336	1,959,044	66%	1,007,292
Expenses - Operating				
Commissioner Per Diems	4,000	2,886	72%	1,114
Contractual Employee Adj.	0	-298	#DIV/0!	298
Training & Staff Development	500	3,373	675%	-2,873
Postage & Freight	10,300	8,624	84%	1,676
Telecommunications (Agency)	12,000	5,905	49%	6,095
Telecommunications (Statewide)	22,689	10,667	47%	12,022
Travel (In-State)	9,400	5,721	61%	3,679
Travel (Out-of-State)	7,000	2,031	29%	4,969
Equipment Rental (Copiers)	10,734	6,359	59%	4,375
Advertising and Printing	0	3,573	#DIV/0!	-3,573
Parking Garage Fees	2,000	624	31%	1,376
Computer Services	2,700	1,864	69%	836
Statewide Charges*	26,308	5,963	23%	20,345
Software Updates	0	400	0%	-400
Other Service Contract (transcripts, etc.)	1,200	1,820	152%	-620
Legal Services	2,500	0	0%	2,500
Office Supplies	10,000	8,946	89%	1,054
Office Equipment	0	1,327	#DIV/0!	-1,327
Rent (Hagerstown)	5,460	4,550	83%	910
Rent (Headquarters, St. Mary's)	59,951	64,126	107%	-4,175
Insurance (Statewide)	1,928	1,928	100%	0
Subscriptions (Westlaw)	18,791	9,637	51%	9,154
Miscellaneous (Dues, etc.)	0	468	#DIV/0!	-468
Subtotal	207,461	150,493	73%	56,968
Total Agency Expenses	3,173,797	2,109,537	66%	1,064,260